

California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities recommended by the county's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five Bureau of Land Management (BLM) lessees and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends to the Board of Supervisors various grazing improvement projects for funding. The BLM, the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing leases by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the county to fund improvements on the federal lands. The county acts in a trustee capacity for these funds.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

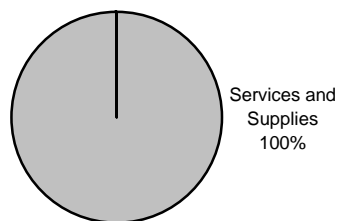
| | Actual 2003-04 | Budget 2004-05 | Actual 2004-05 | Budget 2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Appropriation | 12,946 | 147,792 | 25,964 | 128,693 |
| Departmental Revenue | 9,112 | 8,800 | 8,165 | 7,500 |
| Fund Balance | | 138,992 | | 121,193 |

Workload Indicators

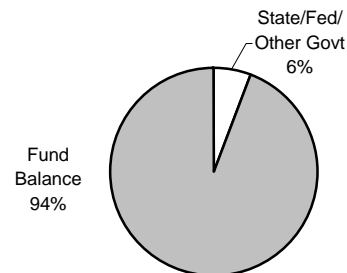
| | | | | |
|-------------------|--------|---------|--------|---------|
| Value of Projects | 12,946 | 147,792 | 25,964 | 128,693 |
|-------------------|--------|---------|--------|---------|

Expenditures in the California Grazing budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code. The amount not expended in 2004-05 has been carried over to the subsequent year's budget.

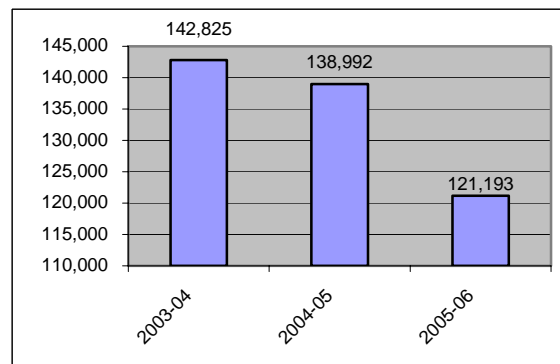
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing

BUDGET UNIT: SCD-ARE
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | 2004-05 Actuals | 2004-05 Final Budget | 2005-06 Board Approved Base Budget | 2005-06 Board Approved Changes to Base Budget | 2005-06 Final Budget |
|-----------------------------|--------------------|-------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Services and Supplies | 25,964 | 147,792 | 147,792 | (19,099) | 128,693 |
| Total Appropriation | 25,964 | 147,792 | 147,792 | (19,099) | 128,693 |
| Departmental Revenue | | | | | |
| State, Fed or Gov't Aid | 8,165 | 8,800 | 8,800 | (1,300) | 7,500 |
| Total Revenue | 8,165 | 8,800 | 8,800 | (1,300) | 7,500 |
| Fund Balance | | 138,992 | 138,992 | (17,799) | 121,193 |

DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing
 BUDGET UNIT: SCD-ARE

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|---|----------------------|-----------------|-------------------------|-----------------|
| 1. Service and Supplies Adjustment Appropriations are decreased by \$15,208 based on the estimated unreserved fund balance available in accordance with Section 29009 of the California Government Code. | - | (19,099) | - | (19,099) |
| ** Final Budget Adjustment - Fund Balance Reduction in Services and Supplies by \$3,891 due to a lower fund balance than anticipated. | | | | |
| 2. Revenue Adjustment Grazing fees paid by ranchers to the federal government for the use of federal lands is anticipated to decline due to the removal of cattle from some of the grazing allotments by the ranchers. | - | - | (1,300) | 1,300 |
| Total | - | (19,099) | (1,300) | (17,799) |

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

